

Original 2009 Mason County Adopted Budget

Dept/ Fund#	Department/Fund Description	Anticipated Revenues	Anticipated Expenditures
010	Cooperative Extension	\$169,818	\$289,800
020	Assessor	19,000	1,320,718
030	Auditor	702,805	1,246,960
040	Board of Equalization	-	29,933
050	Budget & Finance	63,504	189,310
055	Facilities & Grounds	29,855	1,147,262
057	Human Resources	32,000	217,989
060	Civil Services	-	2,000
070	Clerk	350,277	688,308
080	Commissioners	-	303,962
090	Central Operations	9,268	330,750
100	District Court	786,946	787,312
125	Community Development/Building & Planning	2,660,240	2,849,200
146	Parks	142,808	634,507
170	Probation Services	129,053	625,873
171	Juvenile Services - Grants	238,355	237,755
172	Juvenile Detention Facility	606,167	942,995
173	District Court Probation - Adult	112,253	124,850
180	Prosecutor	210,097	1,278,000
185	Child Support Enforcement	245,391	245,451
190	Coroner & Indigent Burials	28,050	200,510
205	Sheriff	935,470	8,525,264
206	Sheriff/Traffic Policing	-	965,765
240	Indigent Defense	51,032	641,225
250	Superior Court	90,125	786,137
255	Family Court	2,500	2,500
260	Treasurer	16,954,829	672,487
300	Non Departmental	2,169,771	541,900
310	Transfers Out of Current Expense to Other Funds	-	783,111
	Total Revenue/Expenditures	26,739,614	26,611,834
320	Beginning/Ending Fund Balances (Cash on Hand)	2,065,000	2,192,780
001	Total Current Expense Fund	\$28,804,614	\$28,804,614
100	Fairgrounds	287,410	287,410
102	Employee Recognition Fund	3,600	3,600
103	Rural County Sales & Use Tax Fund	2,881,437	2,881,437
104	Auditor's O&M Fund	431,930	431,930
105	Road Fund	21,019,436	21,019,436
106	Paths & Trails Reserve Fund	172,165	172,165
109	Election Equipment Holding Fund	116,434	116,434
110	Crime Victims Compensating Fund	99,020	99,020
111	County Clerks LFO Collections Fund	14,442	14,442
112	Civil Litigation Fund	21,603	21,603
113	Reserve for Courts	27,824	27,824
114	Victims Witness Activities Fund	18,628	18,628
115	Criminal Justice Fund	1,065,379	1,065,379
116	Historical Preservation	98,275	98,275
117	Community Support Services	1,334,068	1,334,068

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118	Abatement/Repairs & Demolition Fund	192,700	192,700
119	Reserve for Technology Fund	280,806	280,806
120	REET Electronic Technology	29,000	29,000
125	Emergency Communications 911 Sales & Use Tax Fund	187,216	187,216
127	Cumulative Reserve Deductible Fund	247,336	247,336
130	Reserve Legal #2 Fund	193,910	193,910
131	Reserve for Accrued Leave Fund	1,112,906	1,112,906
132	Juvenile Detention Facility/Jails Fund	603,832	603,832
134	National Forest Safety Net PL106-39	51,259	51,259
135	Trial Court Improvement Fund	25,024	25,024
138	Family Law Facilitator Fund	16,890	16,890
140	Sheriff's Boating Fund	137,500	137,500
141	Sheriff Chaplain Fund	1,000	1,000
143	Search & Rescue Fund	10,000	10,000
145	Oakland Bay Shellfish Protection District Fund	200,000	200,000
150	Public Health Services Fund	2,721,199	2,721,199
160	Law Library Fund	84,350	84,350
163	Motel/Hotel Tax Fund	666,080	666,080
164	Mental Health Fund	426,920	426,920
165	Narcotics Investigation Fund	32,250	32,250
175	Prisoner Commissary Fund	23,800	23,800
176	DUI/DWLS Offender Program	71,000	71,000
180	Treasurer's M&O Fund	98,108	98,108
190	Veteran's Assistance Fund	100,841	100,841
194	Mason Lake Management District #2 Fund	44,079	44,079
199	Island Lake Management District #1 Fund	19,821	19,821
200	Mason County LTGO 1998 Fund	211,563	211,563
201	Water Quality Improvement Fund	20,518	20,518
205	Mason Co Public Works Facility Bond 2007 Fund	1,161,655	1,161,655
210	Mason Co Rural Development LTGO Bond 2002 Fund	298,472	298,472
250	Mason County LTGO Bond 2008 Fund	118,646	118,646
350	Capital Improvement - REET 1 Fund	1,919,672	1,919,672
351	Capital Improvement - REET 2 Fund	3,052,487	3,052,487
370	Capital Improvement - Fairgrounds Fund	15,711	15,711
402	Mason County Landfill Fund	3,501,628	3,501,628
403	Wastewater - North Bay/Case Inlet Fund	1,628,638	1,628,638
404	North Bay Case Inlet Sewer Reserve Fund	404,978	404,978
405	Wastewater System Development Fund	5,015,000	5,015,000
406	Combined Utilities Administration Fund	567,162	567,162
410	Harstene Pointe Sewer & Water Fund	690,829	690,829
411	Rustlewood Sewer & Water Fund	362,588	362,588
412	Beards Cove Water Fund	389,014	389,014
413	Belfair Wastewater & Water Reclamation Fund	22,418,500	22,418,500
426	Harstene Pointe Water System Reserve Fund	69,400	69,400
427	Harstene Pointe Sewer System Reserve Fund	77,667	77,667
428	Cumulative Reserve Landfill Fund	468,632	468,632
429	Cumulative Reserve Beards Cove Fund	223,617	223,617

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480	Storm Drainage System Development Fund	461,100	461,100
501	Equipment Rental & Revolving Fund	11,782,884	11,782,884
502	Unemployment Fund	411,223	411,223
503	Geographic Information Service Fund	276,625	276,625
687	Skokomish Flood Control Zone District Fund	311,303	311,303
	Total Other Funds	91,028,990	91,028,990
	Total Mason County	\$119,833,604	\$119,833,604
*Adopted on 12/16/08 at Board of Mason County Commissioner's Meeting			